

Education Centre Project



Education Centre Project



Project Background

HWDSB now uses four facilities, in full or in part, as non-instructional space. These accommodate 478 HWDSB staff.

Name	Address	Area(sq.ft)	Year Built
Memorial Building	357 Wilson Street East	26,641	1947
Maple Lane	20 Miller Drive	15,888	1954
Crestwood	50 Millwood Place	68,200	1962
Education Centre	100 Main Street West	<u>91,203</u> <u>201,932</u>	1967

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Project Background

- In March 2007, the Board of Trustees directed Administration to develop a plan to consolidate and replace the non-instructional facilities
- A new Education Centre will reduce significant annual operating and capital costs associated with operating, repairing and renovating four aging facilities located in four diverse and isolated sites across the district
- Consolidating into one facility will lead to operational synergies, improved efficiencies between departments and overall organizational effectiveness
- After significant review and consideration of alternatives, the Board approved the Crestwood site as the preferred location for the construction of the new Education Centre

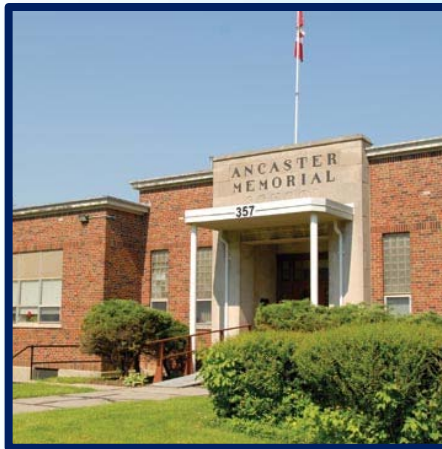
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Ed Centre



Maple Lane



Memorial



Crestwood

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New Education Centre – Crestwood Site



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Project Vision

Hamilton-Wentworth District School Board's Education Centre is a vibrant and collaborative place of work, learning, and interaction. This centre is also an iconic destination where students, parents and the general public converge to learn, access services, debate, and celebrate.

- The Board's non-instructional activities are consolidated to enhance operational synergies in attractive and flexible office environments that foster interaction and creativity among staff
- The Education Centre is welcoming to employees and visitors because of its landmark exterior design and connections to its neighborhood. Bright interior public spaces are used to host fairs, exhibits, ceremonies and events that celebrate learning, achievement and diversity in Hamilton

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Project Vision

- Generous meeting rooms and training facilities are available for Board activities, adult and continuing education programs, and community use. All spaces embrace technology
- The Education Centre is readily accessible by public transit and offers ample parking for staff and visitors
- The Education Centre reaches a high level of design with respect to energy use, environmental footprint and sustainable design. It also complies with the Ontarians with Disabilities Act in an exemplary manner

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New Education Centre



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Project Objectives

Objective #1

- Consolidate operations, to the greatest extent possible, in a seamless place of work and learning

Objective #2

- Develop a welcoming, convenient, accessible, and inclusive environment that mirrors the diverse and evolving constituencies served by the Board

Objective #3

- Provide a public venue for the celebration of student, staff, and community achievements

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Project Objectives

Objective #4

- Plan for the accommodation of wide-ranging learner and support services offered by the Board and community agencies

Objective #5

- Demonstrate a commitment to sustainability through building design. Anticipate organizational change through flexible accommodations

Objective #6

- Contribute to the vitality of the Centre's surroundings and stand as a civic landmark

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Staff at New Ed Centre

CATEGORY	FUNCTIONAL GROUP
Assembly, Meeting, Staff and Visitors Facilities	Education Centre Main Lobby Learning, Training and Conference Complex Boardroom Complex Staff and Visitor Services
Board of Governance and Administration	Board of Trustees Director's Office Superintendents of Education
Equity Engagement & Systems Programs	Partnership and Community Engagement Early Child Development and Parent Engagement Department Athletics

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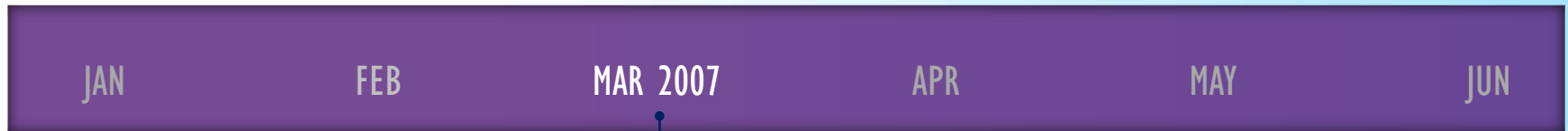
Staff at New Ed Centre

CATEGORY	FUNCTIONAL GROUP
Leadership & Learning	Communication Services/Autism Services Special Education Services Social Work Services/Psychological Services Elementary Focus Program/Student Success E-BEST 21 st Century Fluencies/System Learning Commons
Operational Services	Business and Administrative Services Human Resources Facilities Management Computer Services
Physical Resources Operations	Mail & Printing Tradesperson, Technician & Caretaking Support Maintenance Workshops Warehouse – Heavy Duty Racks
HWDSB New Education Centre Proposed Total Building Area = 113,500 SF	

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Project Timelines



- Faced with \$28 million in deferred maintenance costs, Trustees direct administration to develop a business plan for the consolidation and replacement of non-instructional accommodation facilities

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Project Timelines

Spring 2008

JUN

JUL

AUG

SEPT

Late 2008

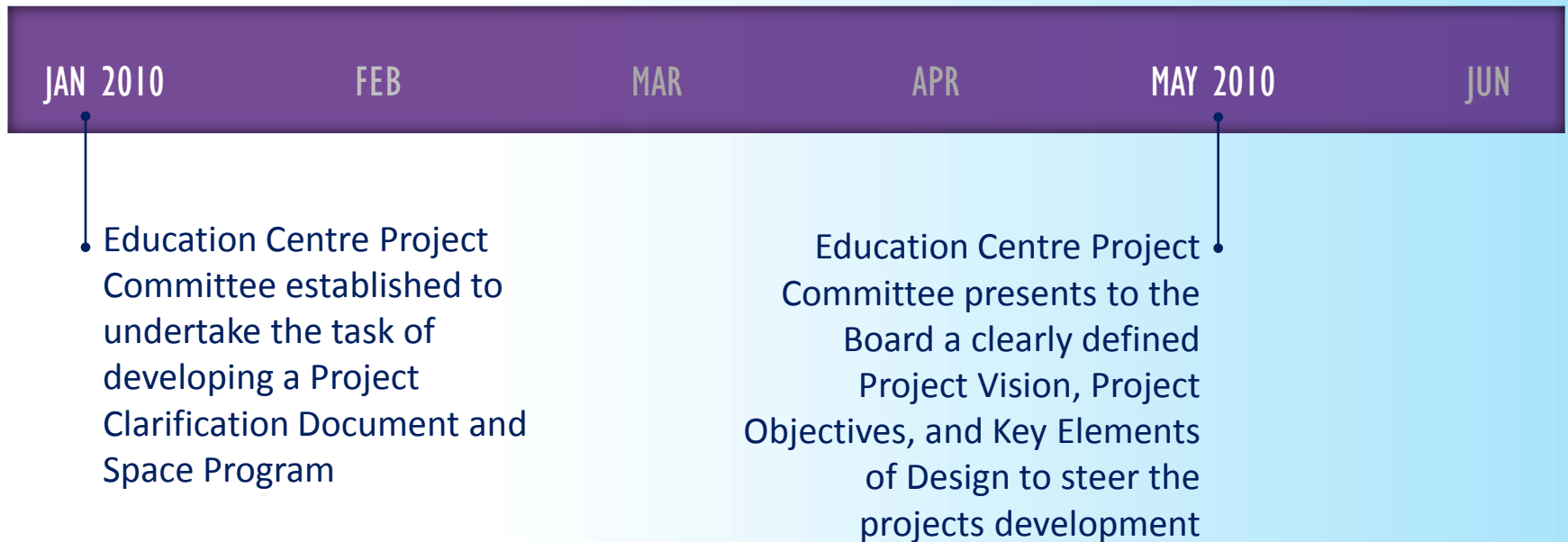
- HWDSB presents Business Case to its Board of Trustees that proposed a redevelopment plan involving a tri-party agreement between the Board, the City of Hamilton and McMaster

After consultation with the Ministry of Education and inability to develop a viable business relationship with its partners, the proposal was abandoned

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Project Timelines



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Project Timelines

Summer 2010

- After consultation with Staff and Board members, the Functional Space Program is completed and presented to the Board, indicating in detail, the project planning requirements

SEPT 2010

- HWDSB Board of Trustees passed the approval of allowing Administration to develop business cases that are viable for the Education Centre

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Project Timelines

MAR 2011

APR

MAY

JUN 2011

JUL

AUG

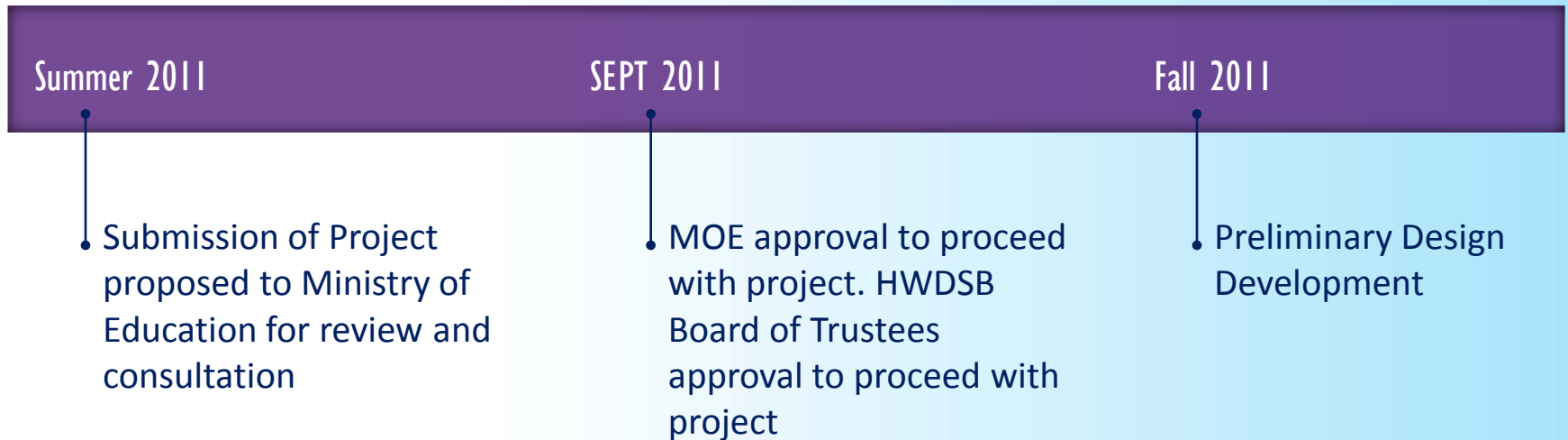
- HWDSB Board of Trustees passed the approval of the Crestwood site as the new Education Centre, subject to Ministry of Education approval

- HWDSB Board of Trustees approves the New Business Plan outlining the recommended Crestwood Site

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Project Timelines



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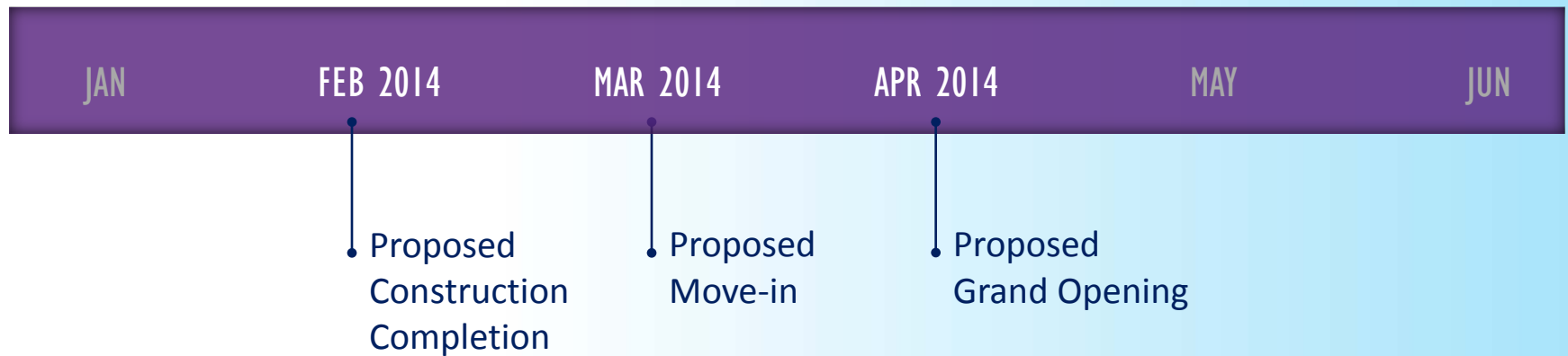
Project Timelines



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Project Timelines



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Project Cost (estimated)

Cost estimates are based on detailed functional/space programs and design building plans prepared by HWDSB's architects. Based on the concept site plan and the 113,500-square-footage requirement, the estimated project cost of the new Education Centre is \$31.6 million.

Total Project Costs are summarized as follows:

	\$ millions
Construction	21.2
Site Costs	2.5
Furniture & Equipment	1.3
Consultant Fees, Permits & Demolition	3.4
Contingencies, Taxes & Other Costs	3.2
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Total Project Costs	\$31.6

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Project Funding

The funding strategy approved by the Ministry of Education to pay for the construction of the new Education Centre requires that the Board self-finance the project and have no reliance on long-term debt.

Funding Strategy proceeds are summarized below:

	\$ millions
Accumulated Operating Surpluses	17.2
Other Operating Savings	.9
Proceeds of Disposition from Administrative Sites	13.5
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Total Project Funding	\$31.6

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Project Funding

- The Board is required to replenish most of the accumulated operating surplus used for the construction of the new Education Centre. This must occur over five years, commencing in 2014 when the project is complete, to comply with a stipulation of Ministry approval of HWDSB's funding strategy
- The other \$.9 million will come from operating cost savings. The 113,500-square-foot Education Centre reduces by 44% the total area HWDSB devotes to administrative space, which is currently 201,000 square feet at four sites. This reduction, combined with more efficient energy and operational systems, will save an estimated \$1.3 million per year

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Project Funding

- As part of the funding strategy for the construction of the new Education Centre at the Crestwood Site, HWDSB intends to use proceeds of disposition from administrative sites.
- This will come from the sale of existing non-instructional properties:
 - Education Centre (100 Main Street West)
 - Memorial Building (357 Wilson Street East)
- Proceeds will also be used from previously sold administrative properties

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Project Funding

- Ontario Regulation 193/10 provides Boards with the authority to use the proceeds of disposition from administrative sites for administrative capital projects. However, the general public must be advised of the Board's intent to use such proceeds of disposition for this purpose.
- Consequently, this information will be posted on the Board's website and be available to the public at an open house on Tuesday, June 26, 2012 from 5 to 7 pm at 100 Main Street West, Room One, on the first floor.
- Members of the public may provide written comments at this meeting or by filling out a printed version of the survey.